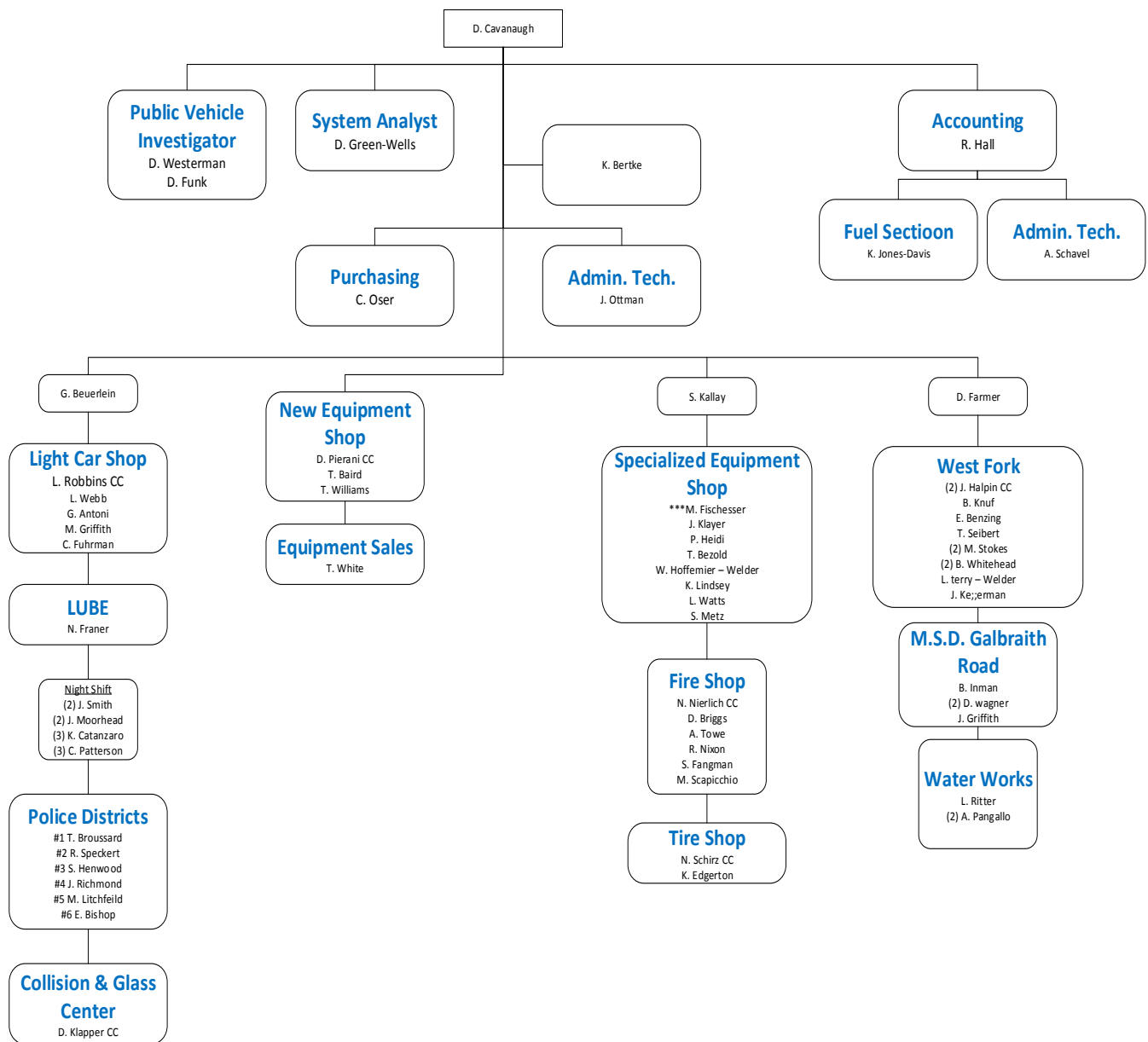


Meeting Summary.

Following is a summary of the issues discussed at the Fleet Stat meeting on January 21, 2016. Analysis provided by the Office of Performance and Data Analytics.

Fleet Division Overview.

- **Department Org Chart.** The following shows the Fleet Services Division's organizational structure.



The next chart breaks down Fleet repair shops based on location, and explains the primary function of each.

FLEET MAIN FACILITY LOCATION	
Light Car Shop	Services cars, light trucks (pickup trucks) and ambulances: covers various departments, and is open 24/7
Specialized Equipment Shop & TROD Shop	Trucks, Police Motorcycles, various equipment: services vehicles for WINTER OPERATIONS
Fire Shop	City fleet of Fire & heavy rescue vehicles
Body Shop	Where estimates to damage of all vehicles are made. Manages repairs performed under contract at body shops, and oversees 2 mechanics assigned to Police repair.
Police District 5 & Police District Relief	Police vehicles: one mechanic assigned per shop
Tire Shop	Services city fleet & remote locations: MOTOR POOL VEHICLES assigned from this shop
New Car Shop	Hub for new equipment placed in service & retired equipment trade-in & disposition
REMOTE SHOPS	
Police District 1 (Ezzard Charles)	Serves District 1 beat cars & other support vehicles
Police District 2 (Erie Ave.)	Serves District 2 beat cars & other support vehicles
Police District 3 (Ferguson Road)	Serves District 3 beat cars & other support vehicles
Police District 4 (Reading Road)	Serves District 4 beat cars & other support vehicles
GCWW (Spring Grove)	GCWW Vehicles & equipment: on-site repair
MSD Shops (2 shops)	MSD Vehicles & equipment: on-site repair
West Fork Shop	Repairs & maintains city fleet of refuse trucks

Following is a summary of the issues discussed at the Fleet Stat meeting on January 21, 2016
Analysis provided by the Office of Performance and Data Analytics.

Performance Priorities & KPIs.

The following have been identified as performance priority areas for FleetStat moving forward. The goal of this initial discussion is to refine/further define these areas; assess objectives and milestones moving forward; and decide what datasets and metrics are key performance indicators for gauging successful performance in these areas.

1. Fleet Rightsizing & Utilization.

- **GOAL:** Ensure that Fleet is rightsized, meeting the core needs of customers. Manage Fleet utilization to monitor vehicle use, eliminate Fleet underutilization. Centralize management of Fleet Pool vehicles.

- **KPIs:**

KPI Metric	Target	Baseline
Vehicle Utilization by Agency		
Underutilization Rate	12% at most (industry standard)	23% (May 2015)
Fuel gallons per mile driven (by vehicle)		
Number of take-home vehicles		

- **Next Milestones:**

- Inventory vehicle utilization by Department
- Assess take-home vehicle list, per department
- Create and implement minimum utilization standards for all classes of vehicles and equipment

2. Fleet Replacement Plan

- **GOAL:** Establish replacement criteria to reduce costs posed by an aging Fleet to the City. Maintain preventative maintenance schedules, and determine cost savings associated with replacement for Fleet vehicles which are out of lifecycle.

- **KPIs:**

KPI Metric	Baseline
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Number of vehicles out of lifecycle (per agency)	
Cost of vehicle maintenance (by vehicle type)	

○ **Relevant Charts/Visuals:**

CAP Program Status Update

DEPARTMENT OF PUBLIC SERVICES - FLEET SERVICES DIVISION
CAP PROGRAM STATUS WORKSHEET

Dept	CAP Item	Description	QTY	REQUISITION (Fleet)			PURCHASE ORDER (Purchasing)				PRODUCTION (Vendor)		NEW VEHICLE PROCESSING (Fleet)	
				Requisition Cost	Date of Fleet Requisition	Fleet Requisition Number	Purchase Order Creation Date	Purchase Order Number	Number of days from RQS (1)	NOTE	Est. Production Days	Est. Delivery Date	Days To process at Fleet	Est. Date in Service
POLICE	Beat Cars	Cars & specified upfit completed by dealer.	53	\$1,961,000.00	10/14/2015	RQS 256 FLEET16018	01/13/2016	PO 256 162P001162	91	PO issued to vendor.	150	06/11/2016	20	07/01/2016
TROD	Snow Trucks	Cab & chassis for snow trucks	9	\$740,000.00	12/03/2015	RQS 256 FLEET16028			48	Went out to bid on 1/13. Bids open 1/28	250	TBD	10	TBD
TROD		Dump bodies for snow truck.	9	\$ 564,000.00	12/03/2015	RQS 256 FLEET16031			48	Went out to bid on 1/13. Bids open on 1/27	250	TBD	10	TBD
NOD	Garbage Packers	Packer bodies	6	\$ 548,340.00	12/03/2015	DO 256 FLEET16017	12/14/2015	DO 256 FLEET16017	11	Holding in PO in Pub. Serv. until cab and chassis are awarded.	300	TBD	10	TBD
NOD		Packer cab & chassis	6	\$ 680,340.00	11/16/2015	RQS 256 FLEET16024			65	Went out to bid on 1/8. Bids open on the 1/22.	300	TBD	10	TBD
FIRE	Aerial	Complete Aerial truck	1	\$ 723,626.00	12/03/2015	RQS 256 FLEET16029	01/13/2016	PO 256 162P001209	41	PO issued to vendor.	365	01/12/2017	10	01/22/2017
FIRE	Ambulance	Ambulance items listed State contract	1	\$ 195,757.34	11/16/2015	RQS 256 FLEET16025	12/07/2015	PO 256 162P00119	21	Vehicle in production	300	10/22/2016	10	11/01/2016
FIRE		Ambulance items NOT listed on State contract	1	\$23,724.66	11/17/2015	RQS 256 FLEET16026	12/23/2015	PO 256 162P001239	36	Vehicle in production	300	10/18/2016	10	10/28/2016
FIRE	Pumpers	Complete Pumpers trucks	2	\$ 1,000,194.00	12/03/2015	RQS 256 FLEET16030	01/13/2016	PO 256 162P001210	41	PO issued to vendor.	365	01/12/2017	10	01/22/2017

	= Fleet Process
	= Purchasing Process
	= Vendor Process

⁽¹⁾ The number in this column represents the number of days it has been since the requisition was created. If there is not a PO number, the requisition is still in process.

3. Fleet Ongoing & Preventative Maintenance

- **GOAL:** Preempt major repair costs via preventative maintenance, vehicle abuse monitoring, and ongoing vehicle utilization assessment. Ensure that Departments comply with preventative maintenance schedules, and that Fleet Services Division has capacity to manage.
- **KPIs:**

KPI Metric	Baseline
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Fuel Gallons used per vehicle type	
Miles Driven (per vehicle type)	23% (May 2015)
Vehicle down time (by agency)	
Maintenance cost by vehicle type	
Compliance with PM schedule	
Vehicle abuse, by Agency	

4. **Staffing & Personnel Management**

- **GOAL:** Reduce number of vacancies in Fleet Services Division. Reduce length of time that mechanic positions are vacant. Maximize employee training, scheduling, and work time.
- **KPIs:**

KPI Metric	Baseline
Number of Vacancies	
Longest vacancy time	
Mechanic hourly rate	